

From: O'Toole, Peter J
Sent: Wednesday, February 05, 2003 1:11 PM
To: Ballentine, Charles D; Sherman, Pamela A
Subject: Planning 2003 Budget Sources & Uses Summary

Chuck,

I placed a copy of this on your chair. These totals match those in the 2003 Adopted Budget book -- the individual programs will need to be adjusted as new cost centers were recently set-up. Please let me know if you need additional information. Thanks.

Planning Department 2003 Adopted Budget Overview

Programmatic Breakdown

Administration & Support Services	520,170
Community Planning & Research	1,637,676
Development Services	645,218
Zoning	548,041
Graphics	276,344
Cultural Affairs	84,502
Total	<u>3,711,952</u>

Expense By Fund

General Fund	2,203,972
Community Development Block Grant	1,282,980
Federal Grant	20,000
State and Local Grants	205,000
Total	<u>3,711,952</u>

Direct Revenue in the General Fund *

Zoning Ordinance Fees	284,118
Developmental Services	20,000
	<u>304,118</u>

* The remainder of Planning in the general fund is paid for by local government aid, property taxes and other general purpose revenues (franchise fees, etc.). License and Permit fees are direct revenues to the Inspections and Licenses departments.

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